CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET
2016 / 2021
Future Project Information Sheet

Please identify future projects that will require funding through the Capital Improvements Program Budget. Anticipated projects are to be shown in the year that the request will originate, as well as subsequent years in which funding will be requested. Please provide a project name, brief description, and estimated costs.

Department Name: **Water Filtration Division**

2016 / 2017 Project Description	**Estimated Cost**
Stand-By Power Generator Rehabilitation/Replacement (Rehabilitation or replacement of the two stand-by power generators at the Water plant. The generators were installed in 1978).	$75,000
South Custer Booster Station Service Area Upgrades-Phase 2: Eng. & Construction (Upgrades to the South Custer Booster Station service area to meet regulatory and future water demands).	$150,000
East Reservoir Crack Repair (The underground storage reservoirs are taken out of service every five years and inspected / scoped for cracks. Cracks are repaired to maintain water tightness and protect the drinking water supply).	$25,000
2016 / 2017 Total	***$250,000***
2017 / 2018 Project Description	
South Custer Booster Station Service Area Upgrades-Phase 2: Eng. & Construction (Upgrades to the South Custer Booster Station service area to meet regulatory and future water demands).	$25,000
West Reservoir Crack repair (The underground storage reservoirs are taken out of service every five years and inspected / scoped for cracks. Cracks are repaired to maintain water tightness and protect the drinking water supply).	$25,000
Clarification and Filtration Study (A study is needed to determine the size of an additional clarifier to meet regulatory and current demands when #3 clarifier ((52% of current capacity)) is taken out of service for maintenance or repairs. The study will also focus on the filters and the different kinds of filter media that will increase filtration rates, while continuing to meet current and future water quality requirements).	$100,000
Raw Water Line Evaluation (Survey and evaluate the existing 30" raw water line from Raw Water Station to Water Plant to determine the pipe integrity and provide recommendations for replacement/rehabilitation/ capacity/operations).	$50,000
2017 / 2018 Total	***$200,000***
2018 / 2019 Description	
South Custer Booster Station Service Area Upgrades-Phase 2: Eng. & Construction (Upgrades to the South Custer Booster Station service area to meet regulatory and future water demands).	$50,000
Raw Water Line (Survey and evaluate the existing 30" raw water line from Raw Water Station to Water Plant to determine the pipe integrity and provide recommendations for replacement/rehabilitation/	$50,000

capacity/operations).	
H.S. Pump/Motor/Drive/Discharge Pipe Replacement (Replacement of pumps/motors that were installed in 1968 with new efficient pumps, motors & VFD's. A large portion of the plant discharge piping is cast iron pipe that was installed in the 1920's & 1950's. The pipe will be replaced with ductile iron or concrete pipe to maintain the ability to reliably pump water to the distribution system with two onsite pump stations).	$150,000
2018 / 2019 Total	***$250,000***
2019 / 2020 Description	
South Custer Booster Station Service Area Upgrades-Phase 2: Eng. & Construction (Upgrades to the South Custer Booster Station service area to meet regulatory and future water demands).	$125,000
H.S. Pump/Motor/Drive/Discharge Pipe Replacement (Replacement of pumps/motors that were installed in 168 with new efficient pumps, motors & VFD's. A large portion of the plant discharge piping is cast iron pipe that was installed in the 1920's & 1950's. The pipe will be replaced with ductile iron or concrete pipe to maintain the ability to reliably pump water to the distribution system with two onsite pump stations).	$125,000
2019 / 2020 Total	***$250,000***
2020 / 2021 Description	
South Custer Booster Station Service Area Upgrades-Phase 2: Eng. & Construction (Upgrades to the South Custer Booster Station service area to meet regulatory and future water demands).	$125,000
H.S. Pump/Motor/Drive/Discharge Pipe (Replacement of pumps/motors that were installed in 168 with new efficient pumps, motors & VFD's. A large portion of the plant discharge piping is cast iron pipe that was installed in the 1920's & 1950's. The pipe will be replaced with ductile iron or concrete pipe to maintain the ability to reliably pump water to the distribution system with two onsite pump stations).	$125,000
2020 / 2021 Total	***$250,000***